

Integrated Cluster Project Proposal Budget Form

Note: Any IC Projects not requiring specific Integrated Cluster funding do not need to complete this form.

The intent of this form is to identify and quantify incremental expenses requiring funding from the PSU Integrated Cluster initiative. This form is intended to be used as a budget estimating tool and is a required input to the Integrated Cluster Project Funding Process. When IC funding is being requested, the Project Proposal Budget Form must be accompanied by both the IC Project Proposal Form and IC Project Planning Guidelines Form for a complete submission package.

Project Title: International Association of Social Work with Groups (IASWG) in South Africa: Student Professional Presentations

Project Proposal Submitter: Kristina Lind

Home Cluster: Innovation & Entrepreneurship

Other Sponsoring Clusters:

Project Form Completion Date: 11/20/2017

Please note whether your project is a one-year project or has the potential to be a multi-year project if funds were to be available. ***Only one-year funding will be awarded***, so a multi-year project should be framed in one-year increments. Annual funds awarded must be expended within the academic year budgeting cycle.

Anticipated Project Duration: Two Semesters

Provide a brief description for each of the following topics (***aligned to the Excel Spreadsheet on Page 2***):

Personnel Needs: None

Supply and Material Needs: \$500.00

\$500 is needed for professional posters for the 6 groups presenting. Work to be done by True Colors who has the template with the PSU logos to be placed onto the posters.

Travel Needs: \$19,008.00

*\$19,008.00 for round trip flight from Boston Logan to Johannesburg Internat'l Airport and then a one-way flight from Johannesburg to Skukuza Airport in Kruger National Park for 18 people. This total is based on the current pricing for flights at the cheapest level.

RT Boston-Johannesburg per person is \$900.00 (if booked early).

One way from Johannesburg to Skukuza, Kruger National Park per person is \$156.

Accommodations: \$6750.00

Shared lodging at the cheapest level at Kruger National Park is \$75/pp per day. For 18 individuals for five days, the total comes to \$6,750.00

General Operating (Other) Expense Requirements: \$350.00

Symposium registration fee for faculty totals \$350.00.

Service Trip expense is \$50 per person. For 18 individuals, the total is \$900.00

Materials to bring to the service event totals \$100.00

Other Funding Sources for the Project: \$6100.00

IASWG will cover the cost of the student registration fee at \$300 per student, for a total of: \$5100.00

PSU Office of Sponsored Programs provided conference grants to 10 students at \$100 per person, totaling \$1000.00

While the total cost of the symposium portion of this event comes to an average of \$1500 per person, this project request is for \$1000 per participant: 17 students and 1 faculty. No other expenses were calculated such as food, local transportation, cost of immunizations, passports, and visas. Nor was travel after the symposium included in this request which will amount to another \$1000-1500 per person.

In the table below, provide specific descriptions for each of the funding items being requested. Only the Current Academic Year's funding requests need to be completed on this form.

NOTE: Personnel cost calculation data is an approximation and may not be precisely reflective of actual amounts.

Please **Double-Click on the Excel Spreadsheet** to open it and enter data.

When completed, click outside the Excel table and then save the form.

Cost Category		Current AY Funding Requirements	NOTE: Personnel cost calculation data is an approximation and may not be precisely reflective of actual amounts.	
PERSONNEL			Enter Factors Below	First Year Project Calculation
o FT Faculty Course Release		\$ -		<< Number of Course Credits
o FT Faculty Summer Stipend		\$ -		<< # of faculty members
o Teaching Lecturers		\$ -		<< Equivalent Credit Hours
o Graduate Assistant		\$ -		<< Total Project Hours
o UG Student Stipend		\$ -		<< Total Project Hours
o UG Work Study		\$ -		<< Total Project Hours
o External Hire Administrative Support		\$ -		<< Total Project Hours
Subtotal Payroll		\$ -		
Supplies and Materials				
Cost Category		Current AY Funding Requirements		
SUPPLIES AND MATERIALS				
o Expendable Supplies		\$ 500.00		
o Equipment				
o Technology <i>(Note a consult is required with ITS)</i>				
Subtotal Supplies and Materials		\$ 500.00		
Travel				
Cost Category		Current AY Funding Requirements		
Travel				
o Lodging		\$ 6,000.00		
o Transportation		\$ 19,000.00		
o Meals				
Subtotal Travel		\$ 25,000.00		
General Operating Other				
Cost Category		Current AY Funding Requirements		
GENERAL OPERATING OTHER				
o Marketing and PR				
o Contract Work				
o Business meetings				
o Other		\$ 1,350.00		
Subtotal General Operating (Other)		\$ 1,350.00		
Total Project Costs		\$ 26,850.00		
Other Sources of Funds				
Cost Category		Current AY Funding Request		
OTHER SOURCES OF FUNDS				
o Grants		\$ 1,000.00		
o External Partners		\$ 5,100.00		
o Other				
Subtotal Other Sources of Funding		\$ 6,100.00		
Total Funds Requested		\$ 18,000.00		